

Chariho Regional School District Budget 2006-07

Account	2003-04 Expenditures	2004-05 Expenditures	2005-06 Budget	2006-07 Budget
PRE-KINDERGARTEN				
10143 121 TEACHER SALARIES	0	0	99,139	101,171
TOTAL PRE-KINDERGARTEN	0	0	99,139	101,171
KINDERGARTEN				
10144 121 KG SALARIES	431,848	481,811	500,165	526,581
10144 122 KG SUBSTITUTES	15,409	6,358	11,037	9,746
10144 334 KG FIELD TRIPS	2,343	0	0	2,260
10144 420 KG WORKBOOKS	638	466	460	267
10144 421 KG TEXTBOOKS	2,166	1,949	1,298	1,465
10144 490 KG SUPPLIES	6,358	5,308	5,213	5,410
10144 540 KG EQUIPMENT	3,265	0	0	720
TOTAL KINDERGARTEN	462,028	495,891	518,173	546,449
GENERAL INSTRUCTION				
10200 121 TUTORING	0	0	0	30,000
10200 123 ADVANCED WORK	0	0	6,318	6,318
10200 125 TEACHERS SEVERENCE (SICK TIME)	71,965	267,832	114,565	131,008
10200 126 TEACHERS SEVERENCE (RET INCENT.)	34,200	51,300	57,000	57,000
10200 310 INTERNET ACCESS	9,000	8,343	10,000	10,000
10200 323 COMPUTER REPAIRS-DISTRICT-WIDE	15,005	12,832	12,500	11,000
10200 491 COMPUTER SUPPLIES DISTRICT-WIDE	16,367	17,230	34,126	18,160
10200 541 COMPUTER EQUIPMENT	15,278	17,875	3,395	3,400
TOTAL GENERAL INSTRUCTION	161,815	375,411	237,904	266,886
ELEMENTARY INSTRUCTION				
10201 121 TEACHER SALARIES	3,967,930	4,157,776	4,178,388	3,997,568

Account			2003-04	2004-05	2005-06	2006-07
			Expenditures	Expenditures	Budget	Budget
10201	124	INSTRUCTIONAL STIPENDS	4,244	4,244	0	0
10201	190	TEACHER AIDES	209,676	222,096	232,577	258,627
10201	323	REPAIRS GRADES 1-4	300	330	300	300
10201	324	SERVICE AGREEMENTS GRADES 1-4	10,109	14,902	13,848	11,030
10201	333	TRANSP/MILEAGE GRADES 1-4	591	1,064	850	925
10201	334	FIELD TRIPS GRADES 1-4	1,802	0	6,000	11,820
10201	370	CHARTER SCHOOL TUITION	213,742	299,140	488,000	488,000
10201	420	WORKBOOKS GRADES 1-4	13,996	12,917	13,419	12,184
10201	421	TEXTBOOKS GRADES 1-4	29,640	28,310	16,711	19,116
10201	490	SUPPLIES GRADES 1-4	59,404	52,942	44,445	50,561
10201	491	COMPUTER SUPPLIES GRADES 1-4	11,706	6,030	7,227	7,035
10201	540	EQUIPMENT GRADES 1-4	26,145	20,004	18,153	15,331
10201	541	COMPUTER EQUIPMENT GRADES 1-4	2,460	0	0	0
TOTAL ELEMENTARY INSTRUCTION			4,551,744	4,819,755	5,019,919	4,872,496
MIDDLE LEVEL INSTRUCTION						
10202	121	TEACHER SALARIES	3,695,532	3,898,101	4,171,449	4,364,368
10202	124	INST.DUTY STIPEND-MIDDLE SCHOOL	21,849	16,218	21,600	18,576
10202	190	TEACHER AIDE SALARIES	124,697	121,652	122,663	127,400
10202	310	MS POLICE/FIRE COVERAGE	0	0	0	400
10202	323	REPAIRS GRADES 5-8	640	570	986	1,293
10202	324	SERVICE AGREEMENTS GRADES 5-8	9,269	8,962	11,500	11,000
10202	333	PROFESSIONAL DEVELOPMENT - ALP	756	2,020	2,242	2,240
10202	393	PURCHASED SERVICES	0	988	0	0
10202	420	WORKBOOKS GRADES 5-8	2,907	3,066	1,971	1,700
10202	421	TEXTBOOKS GRADES 5-8	1,385	11,607	6,283	10,820
10202	440	PERIODICALS GRADES 5-8	145	126	130	130

Account			2003-04	2004-05	2005-06	2006-07
			Expenditures	Expenditures	Budget	Budget
10202	490	SUPPLIES GRADES 5-8	63,075	51,316	40,808	51,658
10202	491	COMPUTER SUPPLIES GRADES 5-8	6,442	4,240	6,463	7,431
10202	540	EQUIPMENT GRADES 5-8	11,853	14,134	12,337	9,748
10202	541	COMPUTER EQUIPMENT - GRADES 5 -8	4,129	1,018	400	400
TOTAL MIDDLE LEVEL INSTRUCTION			3,942,679	4,134,017	4,398,832	4,607,164
HIGH SCHOOL INSTRUCTION						
10203	121	TEACHER SALARIES	3,465,060	3,782,348	4,124,756	4,353,971
10203	122	SUBSTITUTES	1,350	150	0	0
10203	124	INST. DUTY STIPEND-HIGH SCHOOL	25,878	28,340	24,960	27,988
10203	190	TEACHER AIDES GRADES 9-12	73,847	72,680	41,890	45,389
10203	310	PURCHASED SERVICES GRADES 9-12	0	0	0	2,200
10203	323	REPAIRS GRADES 9-12	3,002	2,018	3,145	4,070
10203	324	SERVICE AGREEMENTS GRADES 9-12	12,550	18,618	14,793	9,596
10203	333	TRANS/MILEAGE GRADES 9-12	1,881	2,578	2,816	3,756
10203	334	FIELD TRIPS GRADE 9-12	180	190	200	250
10203	393	PURCHASED SERVICES	0	1,400	0	0
10203	420	WORKBOOKS GRADES 9-12	8,884	10,826	11,396	12,330
10203	421	TEXTBOOKS - GRADES 9-12	16,973	13,961	3,994	5,445
10203	440	PERIODICALS GRADES 9-12	242	290	0	0
10203	490	SUPPLIES GRADES 9-12	50,503	44,658	37,582	44,853
10203	491	COMPUTER SUPPLIES GRADES 9-12	6,987	3,999	6,736	14,847
10203	540	EQUIPMENT	32,016	24,422	17,201	29,606
10203	541	COMPUTER EQUIPMENT	4,208	2,119	185	22,677
10203	640	CONFERENCES/DUES GRADES 9-12	125	450	600	600
TOTAL HIGH SCHOOL INSTRUCTION			3,703,685	4,009,046	4,290,254	4,577,578
SUBSTITUTES-ILLNESS/PERSONAL						

Account			2003-04	2004-05	2005-06	2006-07
			Expenditures	Expenditures	Budget	Budget
10204	122	SUBSTITUTES-ILLNESS/PERSONAL	311,163	308,210	290,052	297,722
10204	192	SUBSTITUTE-AIDES-ILLNESS/PERSONAL	44,879	19,984	19,296	18,056
TOTAL SUBSTITUTES-ILLNESS/PERSONAL			356,042	328,193	309,348	315,778
SUBSTITUTES-PROF. DEVELOPMENT						
10205	192	SUBSTITUTE AIDES-PROF. DEV.	0	73	0	0
TOTAL SUBSTITUTES-PROF. DEVELOPMENT			0	73	0	0
SUBSTITUTES-JURY DUTY/L.O.A..						
10206	122	SUBSTITUTES-JURY DUTY/L.O.A..	114,079	106,513	92,953	92,953
10206	192	SUBSTITUTE-AIDES-JURY DUTY/ L.O.A.	1,588	0	0	0
TOTAL SUBSTITUTES-JURY DUTY/L.O.A..			115,667	106,513	92,953	92,953
ALTERNATIVE LEARNING PROGRAM						
10209	121	TEACHER SALARIES	0	0	149,143	185,118
10209	190	BEHAVIOR MGMT ASST - ALP	0	0	32,550	33,577
10209	310	PROFESSIONAL SERVICES - ALP	0	0	3,600	3,780
10209	333	MILEAGE - ALP	0	0	2,000	3,500
10209	421	TEXTBOOKS - ALP	0	0	500	1,025
10209	490	SUPPLIES - ALP	0	0	1,050	2,400
10209	491	COMPUTER SUPPLIES - ALP	0	0	450	345
10209	540	EQUIPMENT - ALP	0	0	200	985
10209	541	COMPUTER EQUIPMENT	0	0	1,000	1,300
TOTAL ALTERNATIVE LEARNING PROGRAM			0	0	190,493	232,030
CAREER & TECHNICAL EDUCATION						
10310	121	C&T TEACHER SALARIES	767,861	832,215	801,627	827,884
10310	151	SUPPORT STAFF SALARIES	21,868	25,591	19,335	19,950
10310	310	C&T PROFESSIONAL SERVICES	7,257	12,585	12,950	12,950
10310	323	C&T REPAIRS	8,945	2,907	4,639	3,476

Account			2003-04	2004-05	2005-06	2006-07
			Expenditures	Expenditures	Budget	Budget
10310	324	C&T SERVICE AGREEMENTS	7,410	7,400	8,400	10,895
10310	325	C&T MAINTENANCE AGREEMENT	25,722	25,722	26,500	0
10310	333	C&T TRANSPORTATION	3,849	2,132	5,510	5,200
10310	334	C&T FIELD TRIPS	2,142	1,972	3,350	4,490
10310	390	C&T PURCHASED SERVICES	975	975	1,000	1,245
10310	420	C&T WORKBOOKS	1,006	4,408	1,002	5,100
10310	421	C&T TEXTBOOKS	8,833	2,130	1,775	4,599
10310	440	C&T PERIODICALS	219	234	351	332
10310	490	C&T SUPPLIES	44,664	46,238	43,318	46,208
10310	491	C&T COMPUTER SUPPLIES	12,037	7,195	7,274	9,138
10310	540	C&T EQUIPMENT	7,466	2,687	1,009	498
10310	541	C&T COMPUTER EQUIPMENT	957	0	0	2,750
10310	640	C&T CONFERENCES/DUES	95	165	200	300
TOTAL CAREER & TECHNICAL EDUCATION			921,305	974,555	938,239	955,015
COURT ORDERED TUITIONS						
10600	370	REGULAR ED. - INSTRUCTION	0	3,244	0	9,935
TOTAL COURT ORDERED TUITIONS			0	3,244	0	9,935
PROFESSIONAL DEVELOPMENT						
21520	122	MENTOR SUBSTITUTES	8,621	220	1,800	0
21520	124	MENTOR STIPENDS	22	0	0	9,000
21520	310	PROFESSIONAL INSERVICE	48,342	59,305	56,970	38,336
21520	490	SUPPLIES	1,090	592	5,062	4,500
21520	640	CONF. FEES/DUES	3,502	0	0	0
TOTAL PROFESSIONAL DEVELOPMENT			61,577	60,117	63,832	51,836
CURR./SUP./DEV.						
22510	121	SUMMER SCHOOL	5,028	9,906	4,056	1,038

Account			2003-04	2004-05	2005-06	2006-07
			Expenditures	Expenditures	Budget	Budget
22510	122	SUBSTITUTES	8,746	6,697	12,000	8,000
22510	124	CURRICULUM STIPENDS	8,802	12,514	17,712	14,180
22510	324	SERVICE AGREEMENTS	2,778	1,121	1,599	1,300
22510	333	CURRICULUM EXPENSES	0	302	250	100
22510	360	PRINTING	3,855	4,777	5,000	4,000
22510	421	TEXTBOOKS	143,966	170,758	75,000	99,370
22510	490	CURRICULUM SUPPLIES	7,578	7,894	4,850	4,000
22510	491	COMPUTER SUPPLIES	192	311	375	300
22510	540	EQUIPMENT	12,833	6,350	5,618	2,471
TOTAL CURR./SUP./DEV.			193,777	220,630	126,460	134,759
LIBRARY						
23530	122	LIBRARY SUBSTITUTES	2,230	2,910	2,650	2,850
23530	132	LIBRARIANS SALARIES	406,659	445,658	485,990	489,920
23530	151	LIBRARY CLERKS SALARIES	92,444	99,515	103,278	106,527
23530	323	LIBRARY REPAIRS	492	488	495	500
23530	324	LIBRARY SERVICE AGREEMENTS	982	597	750	750
23530	430	LIBRARY BOOKS	33,789	34,152	33,609	39,556
23530	440	LIBRARY PERIODICALS	4,697	6,290	6,032	5,980
23530	490	LIBRARY SUPPLIES	4,224	3,220	2,593	2,597
23530	491	LIBRARY COMPUTER SUPPLIES	19,460	18,442	15,053	17,735
23530	540	LIBRARY EQUIPMENT	821	882	615	475
23530	541	LIBRARY CMPT EQUIPMENT	17,216	185	0	0
23530	640	LIBRARY DUES & CONFERENCES	1,500	1,500	1,500	1,595
TOTAL LIBRARY			584,514	613,840	652,565	668,485
AUDIO VISUAL						
23540	133	AUDIO/VISUAL STIPENDS	4,948	4,948	4,948	4,948

Account			2003-04	2004-05	2005-06	2006-07
			Expenditures	Expenditures	Budget	Budget
23540	323	A/V REPAIRS	1,743	1,538	1,725	2,320
23540	490	A/V SUPPLIES	6,095	5,188	3,886	6,463
23540	540	A/V EQUIPMENT	12,107	4,416	2,384	8,331
TOTAL AUDIO VISUAL			24,892	16,090	12,943	22,062
LIMITED ENGLISH PROFICIENCY						
31321	121	LEP TEACHERS SALARIES	72,706	67,517	74,687	72,194
31321	310	LEP PURCHASE SERVICESs	150	0	0	0
31321	333	LEP TRANSP/MILEAGE	191	300	300	400
31321	421	LEP TEXTBOOKS	121	0	100	100
31321	490	LEP SUPPLIES	450	243	450	0
TOTAL LIMITED ENGLISH PROFICIENCY			73,618	68,060	75,537	72,694
RESOURCE SERVICES						
32202	121	RESOURCE TEACHERS SALARIES	1,593,748	1,924,499	2,104,116	2,172,098
32202	122	SUBSTITUTE TEACHERS	38,447	48,540	23,179	27,749
32202	155	PHYSICAL THERAPIST ASSISTANT	42,254	44,609	45,705	0
32202	192	SUBSTITUTE AIDES	2,288	3,958	4,872	3,287
32202	310	RESOURCE PROFESSIONAL SERVICES	116,417	134,847	141,880	160,000
32202	333	RESOURCE MILEAGE	3,213	2,013	3,000	3,000
32202	421	RESOURCE TEXTBOOKS	3,209	838	1,000	975
32202	490	RESOURCE SUPPLIES	9,786	8,945	6,750	6,290
32202	491	RESOURCE COMPUTER SUPPLIES	583	1,153	900	580
32202	540	RESOURCE EQUIPMENT	722	3,995	6,300	5,000
32202	541	RESOURCE COMPUTER EQUIPMENT	6,295	8,224	0	6,150
TOTAL RESOURCE SERVICES			1,816,962	2,181,619	2,337,702	2,385,129
SELF-CONTAINED PROGRAM						
32203	121	SALARIES	1,079,440	1,102,551	1,114,905	1,140,015

Account			2003-04	2004-05	2005-06	2006-07
			Expenditures	Expenditures	Budget	Budget
32203	122	SUBSTITUTE TEACHERS	43,961	19,066	38,856	27,777
32203	190	SALARIES SUPPORT STAFF	799,853	1,050,236	1,133,126	1,233,858
32203	192	SUPPORT STAFF SUBSTITUTES	33,275	54,291	38,470	32,735
32203	310	PURCHASED SERVICES	6,750	0	63,000	0
32203	323	SELF-CONTAINED REPAIRS	265	949	1,000	2,000
32203	324	SERVICE AGREEMENTS	3,250	4,603	4,480	3,250
32203	334	SELF-CONTAINED FIELD TRIPS	3,312	3,699	3,500	3,500
32203	421	TEXTBOOKS	7,691	3,488	1,200	3,525
32203	490	SELF-CONTAINED SUPPLIES	17,875	14,145	13,237	9,750
32203	491	COMPUTER SUPPLIES	3,153	3,375	2,157	3,795
32203	540	SELF-CONTAINED EQUIPMENT	89,751	25,873	8,831	11,441
32203	541	COMPUTER EQUIPMENT	24,587	9,734	3,150	6,850
TOTAL SELF-CONTAINED PROGRAM			2,113,164	2,292,011	2,425,912	2,478,496
SELF-CONTAINED LEA 180 DAYS 10-1						
32205	370	TUITION	94,308	98,991	40,000	105,000
TOTAL SELF-CONTAINED LEA 180 DAYS 10-1			94,308	98,991	40,000	105,000
SELF CONTAINED LEA 230 DAYS 6-1						
32206	370	TUITION	92,793	84,328	93,600	47,250
TOTAL SELF CONTAINED LEA 230 DAYS 6-1			92,793	84,328	93,600	47,250
HOMEBOUND/HOSPITALIZED						
32207	121	HOME-BOUND TUTORING	45,307	25,758	57,500	3,500
TOTAL HOMEBOUND/HOSPITALIZED			45,307	25,758	57,500	3,500
NON-PUBLIC DAY 180 DAYS 10-1						
32208	370	TUITION	153,938	86,845	104,000	103,500
TOTAL NON-PUBLIC DAY 180 DAYS 10-1			153,938	86,845	104,000	103,500

Account	2003-04 Expenditures	2004-05 Expenditures	2005-06 Budget	2006-07 Budget
N-PUB/NON/BENF/230 DAYS 6-1				
32209 370 TUITION	565,331	275,968	259,500	215,300
TOTAL N-PUB/NON/BENF/230 DAYS 6-1	565,331	275,968	259,500	215,300
RESIDENTIAL NON-PUB/BENEFICIARY				
32211 370 TUITION	75,861	320,015	267,000	379,000
TOTAL RESIDENTIAL NON-PUB/BENEFICIARY	75,861	320,015	267,000	379,000
RESIDENTIAL NON-PUB/NON BENF				
32212 370 TUITION	153,361	79,637	0	0
TOTAL RESIDENTIAL NON-PUB/NON BENF	153,361	79,637	0	0
PRE SCH/PUB/NON-PUB 1/2 TIME				
32213 121 PRE-SCHOOL TEACHERS SALARIES	50,050	101,594	120,496	126,821
32213 122 SUBSTITUTE TEACHERS	46,794	2,731	8,500	3,500
32213 190 PRE-SCHOOL TEACHER AIDES	107,634	92,732	83,640	84,263
32213 192 SUBSTITUTE AIDES	4,654	3,060	3,442	3,600
32213 333 PRE-SCHOOL MILEAGE	1,843	1,419	1,900	2,000
32213 490 PRE-SCHOOL SUPPLIES	2,664	2,461	975	2,500
32213 491 PRE-SCHOOL COMPUTER SUPPLIES	162	0	0	850
32213 540 PRE-SCHOOL EQUIPMENT	4,680	1,848	825	1,000
32213 541 PRE-SCHOOL COMPUTER EQUIPMENT	1,041	0	0	0
TOTAL PRE SCH/PUB/NON-PUB 1/2 TIME	219,521	205,845	219,778	224,534
PRE SCHOOL PUB/NON-PUB FULL TIME				
32214 370 TUITION	34,743	30,939	45,000	37,500
TOTAL PRE SCHOOL PUB/NON-PUB FULL TIME	34,743	30,939	45,000	37,500
SUPPORT SERVICES				
32330 114 SPED DIRECTOR	91,706	93,906	97,976	104,219

Account			2003-04	2004-05	2005-06	2006-07
			Expenditures	Expenditures	Budget	Budget
32330	118	ASSIST. SPED DIRECTOR	74,176	75,350	0	0
32330	119	RYSE DIRECTOR	80,468	82,399	85,970	91,448
32330	150	SPED SECRETARY	35,103	35,856	36,317	37,440
32330	151	CLERK-RYSE PROGRAM	68,115	77,430	82,887	88,525
32330	310	PROFESSIONAL SERVICES	1,134	824	1,050	0
32330	324	SPED SERVICE AGREEMENTS	796	1,808	977	1,300
32330	333	SPED MILEAGE	630	948	800	1,000
32330	490	SPED SUPPLIES	2,522	3,921	3,000	3,750
32330	491	SPED COMPUTER SUPPLIES	177	489	187	400
32330	540	SPED EQUIPMENT	2,805	2,244	2,244	3,346
32330	541	SPED COMPUTER EQUIPMENT	1,041	930	0	1,000
32330	640	DUES/CONFERENCES	5,740	1,012	4,250	6,000
TOTAL SUPPORT SERVICES			364,413	377,117	315,658	338,428
OTHER SUPPORT SERVICES						
32340	500	504 FACILITY MODIFICATIONS	4,000	4,460	9,000	5,000
32340	640	CONFERENCES/DUES	3,969	2,402	3,500	5,000
TOTAL OTHER SUPPORT SERVICES			7,969	6,862	12,500	10,000
SOCIAL WORKERS						
32615	139	SOCIAL WORKERS	214,026	243,952	265,358	272,390
32615	333	SOCIAL WORKERS MILEAGE	0	0	100	0
TOTAL SOCIAL WORKERS			214,026	243,952	265,458	272,390
PSYCHOLOGICAL SERVICES						
32640	137	PSYCHOLOGISTS SALARIES	210,724	226,720	242,292	235,710
32640	310	PROFESSIONAL SERVICES	476,183	511,885	652,480	606,560
32640	333	MILEAGE/TRANSPORTATION	0	20	100	0
32640	490	SUPPLIES	7,816	8,214	4,687	9,700

Account	2003-04 Expenditures	2004-05 Expenditures	2005-06 Budget	2006-07 Budget
TOTAL PSYCHOLOGICAL SERVICES	694,723	746,839	899,559	851,970
MULTIPLE INTELLIGENCE PROGRAM				
33290 121 TEACHER SALARIES	124,995	0	0	0
TOTAL MULTIPLE INTELLIGENCE PROGRAM	124,995	0	0	0
ATTENDANCE				
33610 121 ATTENDANCE OFFICER	0	9,000	15,000	15,750
TOTAL ATTENDANCE	0	9,000	15,000	15,750
GUIDANCE				
33620 136 GUIDANCE	512,672	525,334	629,734	753,434
33620 151 GUIDANCE CLERK	32,847	33,987	35,173	36,234
33620 310 GUIDANCE PROFESSIONAL SERVICES	1,431	1,072	1,280	1,309
33620 333 GUIDANCE MILEAGE	303	471	400	400
33620 340 GUIDANCE POSTAGE	1,450	350	1,050	1,100
33620 490 GUIDANCE SUPPLIES	2,173	2,004	1,909	1,970
33620 491 GUIDANCE COMPUTER SUPPLIES	0	781	720	575
33620 540 GUIDANCE EQUIPMENT	300	105	217	0
33620 541 GUIDANCE COMPUTER EQUIPMENT	121	0	0	0
TOTAL GUIDANCE	551,297	564,105	670,483	795,022
SCHOOL NURSE				
41632 122 NURSE-SUBSTITUTE	3,509	1,552	3,093	2,600
41632 131 NURSE SALARIES	344,084	323,337	354,344	442,362
41632 300 PROFESSIONAL SERVICES	0	0	200	250
41632 310 PURCHASED SERVICES	6,088	5,577	6,903	6,600
41632 323 NURSE-REPAIRS	0	0	150	200
41632 333 NURSE-MILEAGE	40	92	200	200
41632 490 NURSE-SUPPLIES	6,187	6,377	5,189	6,246

Account			2003-04	2004-05	2005-06	2006-07
			Expenditures	Expenditures	Budget	Budget
41632	491	NURSE-COMPUTER SUPPLIES	0	48	86	0
41632	540	NURSE EQUIPMENT	697	265	185	810
TOTAL SCHOOL NURSE			360,605	337,248	370,350	459,268
FACILITY ACQUISITION						
41727	500	FACILITY ACQUISITION	165,790	321,607	318,032	318,032
TOTAL FACILITY ACQUISITION			165,790	321,607	318,032	318,032
SCHOOL LUNCH						
41735	310	PURCHASED SERVICES	0	0	150	150
41735	323	REPAIRS	8,501	17,753	13,040	14,040
41735	333	MILEAGE	0	0	100	100
41735	540	EQUIPMENT	3,023	1,368	2,125	6,021
TOTAL SCHOOL LUNCH			11,524	19,121	15,415	20,311
CUSTODIAL OPERATIONS						
41748	124	ASSIGNMENT CHANGE STIPENDS	205	30	350	200
41748	160	CUSTODIAL SALARIES	1,116,393	1,080,819	1,144,577	1,076,168
41748	161	CUSTODIAL OVERTIME	56,755	38,097	45,400	40,400
41748	162	CUSTODIAL SALARIES (BLDG RENTAL)	(6,824)	(17,354)	0	0
41748	312	SEPTIC DISPOSAL	16,290	8,728	17,502	18,054
41748	321	ELECTRICITY	390,865	392,248	460,895	410,934
41748	329	RUBBISH REMOVAL	42,018	41,439	46,750	45,250
41748	333	MILEAGE	191	304	835	785
41748	340	TELEPHONE	53,285	58,094	48,800	48,800
41748	341	TELEPHONE MAINT./SERVICE CONTRACT	6,988	8,254	9,600	6,500
41748	411	FUEL	183,944	302,550	271,415	480,206
41748	412	NATURAL GAS	41,009	48,876	45,500	60,314
41748	413	GASOLINE	3,026	4,634	4,020	5,800

Account			2003-04	2004-05	2005-06	2006-07
			Expenditures	Expenditures	Budget	Budget
41748	414	PROPANE GAS	12,269	19,842	29,725	27,870
41748	415	WATER USAGE	8,647	8,069	9,200	9,200
41748	490	FIELD/GROUNDS SUPPLIES	7,538	3,039	4,119	4,976
41748	496	CUSTODIAL SUPPLIES	55,399	55,664	55,352	60,025
41748	540	EQUIPMENT	0	0	250	1,600
TOTAL CUSTODIAL OPERATIONS			1,987,997	2,053,332	2,194,290	2,297,082
MAINTENANCE OPERATIONS						
41749	163	MAINTENANCE OVERTIME	11,217	6,292	10,921	9,378
41749	165	DIR/ASST DIR BUILDING & GROUNDS	61,045	63,320	65,219	121,799
41749	166	MAINTENANCE SALARIES	107,710	105,873	115,422	205,590
41749	310	GROUNDS MAINTENANCE	77,689	57,617	58,400	58,400
41749	323	GROUND/FIELD EQUIP REPAIRS	11,246	12,663	14,309	11,295
41749	390	BUILDING REPAIR	134,631	144,785	734	192,760
41749	391	GROUNDS REPAIR	12,233	14,073	13,894	19,150
41749	392	PLUMBING REPAIRS	14,176	26,993	23,326	31,050
41749	393	SERVICE AGREEMENTS	61,541	65,234	61,877	20,455
41749	492	BUILDING SUPPLIES	56,290	32,962	23,244	30,200
41749	493	PLUMBING SUPPLIES	9,383	7,156	14,790	19,600
41749	540	EQUIPMENT	14,077	4,522	2,644	9,550
41749	543	GROUND/FIELD EQUIPMENT	0	86	100	0
TOTAL MAINTENANCE OPERATIONS			571,238	541,576	404,880	729,227
ATHLETICS						
41751	123	ATHLETIC STIPENDS	125,285	131,310	129,719	129,509
41751	124	ATHLETIC STIPEND - ASST. ATHLETIC DIRECTOR	2,500	2,500	2,500	3,500
41751	310	ATHLETICS POLICE/OFFICIALS	26,066	28,004	28,800	31,100
41751	333	ATHLETICS TRANSPORTATION	68,387	69,408	69,800	75,600

Account			2003-04	2004-05	2005-06	2006-07
			Expenditures	Expenditures	Budget	Budget
41751	390	ATHLETICS REPAIRS	9,975	5,124	5,500	3,600
41751	490	ATHLETICS SUPPLIES	13,734	12,781	13,619	15,000
41751	491	ATHLETICS CMPT SUPPLIES	56	0	0	250
41751	497	ATHLETIC AWARDS	120	126	250	405
41751	540	ATHLETICS EQUIPMENT	14,008	14,112	8,535	17,165
41751	640	ATHLETICS DUES	3,871	5,199	5,200	5,600
TOTAL ATHLETICS			264,002	268,564	263,923	281,729
STUDENT ACTIVITIES						
41752	123	STUDENT ACTIVITY EXPENSES	33,836	32,364	34,235	36,321
TOTAL STUDENT ACTIVITIES			33,836	32,364	34,235	36,321
TRANSPORTATION						
41755	331	REGULAR	1,456,319	1,565,621	1,679,012	1,778,166
41755	332	FUEL	73,857	77,560	86,060	85,244
41755	334	MONITORS	386,991	448,356	457,817	377,335
41755	335	LATE BUSES	40,425	43,659	45,151	49,592
TOTAL TRANSPORTATION			1,957,592	2,135,196	2,268,040	2,290,337
SPECIAL EDUCATION TRANSPORT.						
41756	331	TRANSPORTATION OUT-OF-DISTRICT	547,285	282,871	334,053	351,570
41756	332	TRANSPORTATION-IN-DISTRICT	391,009	393,352	451,176	482,227
TOTAL SPECIAL EDUCATION TRANSPORT.			938,295	676,223	785,229	833,797
PRIVATE/CHARTER SCHOOL TRANSPORT.						
41757	330	TRANSPORTATION - CHARTER SCHOOL	36,665	97,862	105,894	119,012
41757	331	TRANSPORTATION-PRIVATE SCHOOL	394,552	425,182	472,490	500,944
41757	332	PRIVATE SCHOOL FUEL	22,425	25,232	28,000	28,000
41757	334	MONITORS PRIVATE/CHARTER	80,399	116,838	166,081	184,470

Account	2003-04 Expenditures	2004-05 Expenditures	2005-06 Budget	2006-07 Budget
TOTAL PRIVATE/CHARTER SCHOOL TRANSPORT.	534,040	665,114	772,465	832,426
SAFETY-FIRE SYSTEMS				
41775 310 SCHOOL SAFETY	3,223	9,773	10,500	47,220
41775 311 PURCHASED SERVICES	13,421	12,716	16,469	31,175
41775 323 REPAIRS	2,636	6,499	6,022	4,750
41775 324 SERVICE AGREEMENTS	20,466	19,350	22,525	33,405
41775 490 SUPPLIES	2,156	937	2,914	6,305
41775 540 EQUIPMENT	6,464	7,013	2,851	3,300
TOTAL SAFETY-FIRE SYSTEMS	48,367	56,288	61,281	126,155
SYSTEM WIDE MANAGEMENT				
42710 110 SUPERINTENDENT OF SCHOOLS	116,107	122,512	120,000	124,800
42710 111 ASST. SUPERINTENDENT	100,800	104,832	97,808	109,200
42710 114 DIRECTOR ADMIN/FINANCE	86,116	88,170	94,581	100,531
42710 115 COMPUTER COORDINATOR	84,443	86,440	90,134	95,801
42710 117 COMPUTER SPECIALIST	47,726	49,371	51,489	54,738
42710 150 SUPT/ASST. SUPT. ADMINISTRATIVE ASST.'S	90,881	80,694	88,638	94,286
42710 151 CLERK DISTRICTWIDE	23,115	25,126	46,735	37,251
42710 152 COMPUTER TECHNICIANS	61,831	80,485	81,453	87,526
42710 310 PURCHASED SERVICES	24,525	23,759	20,800	20,570
42710 323 REPAIRS	2,100	2,100	2,600	2,400
42710 324 SERVICE AGREEMENTS	3,649	2,584	4,390	3,300
42710 333 MILEAGE	7,458	7,548	8,200	8,800
42710 340 POSTAGE	22,873	23,455	26,000	26,000
42710 350 ADVERTISING	40,593	43,314	42,975	43,975
42710 490 SUPPLIES	7,416	9,938	8,625	8,925
42710 491 COMPUTER SUPPLIES	5,835	4,483	6,000	6,000

Account			2003-04	2004-05	2005-06	2006-07
			Expenditures	Expenditures	Budget	Budget
42710	498	DISTRICT-WIDE NEWSLETTER	1,777	2,057	2,500	3,000
42710	540	EQUIPMENT	3,875	3,891	2,975	2,471
42710	640	CONFERENCES/DUES	27,051	14,725	18,000	22,847
TOTAL SYSTEM WIDE MANAGEMENT			758,171	775,484	813,903	852,421
SCHOOL MANAGEMENT						
42715	111	PRINCIPALS SALARIES	538,423	552,287	576,084	612,588
42715	112	VICE PRINCIPALS SALARIES	242,101	252,516	259,103	219,829
42715	113	CAREER & TECH. CENTER DIRECTOR SALARY	87,405	89,502	93,381	99,331
42715	114	DEANS OF STUDENTS	266,503	277,413	288,705	297,890
42715	121	DEPT HEAD/HOUSE LEADER STIPEND	73,397	73,998	80,807	87,034
42715	150	PRINCIPALS SECRETARIES	231,355	239,582	242,425	250,786
42715	151	PRINCIPALS CLERKS	279,632	281,101	299,509	316,935
42715	161	CLERICAL OVERTIME	4,720	2,317	4,720	2,000
42715	310	PROFESSIONAL SERVICES	30	0	0	0
42715	323	REPAIRS	486	330	500	0
42715	324	SERVICE AGREEMENTS	5,998	4,872	7,257	4,014
42715	333	MILEAGE	430	125	350	400
42715	340	POSTAGE	3,315	2,707	3,125	3,125
42715	360	PRINTING	5,745	5,256	5,975	6,050
42715	361	PROGRAM HANDBOOKS	10,712	11,085	11,500	14,375
42715	362	GRADUATION	8,593	10,270	9,700	9,575
42715	440	PERIODICALS	150	0	200	200
42715	490	SUPPLIES	8,858	8,186	7,551	8,950
42715	491	COMPUTER SUPPLIES	3,501	3,028	3,393	4,815
42715	494	HONORS PROGRAM	3,963	3,669	2,110	3,428
42715	495	PUBLIC RELATIONS / COMM SERVICE	7,939	8,361	6,000	11,690

Account			2003-04	2004-05	2005-06	2006-07
			Expenditures	Expenditures	Budget	Budget
42715	498	PRINTING	605	655	750	750
42715	540	EQUIPMENT	12,355	13,147	13,223	12,381
42715	541	COMPUTER EQUIPMENT	1,350	2,155	0	0
42715	640	CONFERENCES/DUES	32,323	7,505	38,874	35,550
TOTAL SCHOOL MANAGEMENT			1,829,889	1,850,067	1,955,242	2,001,696
FISCAL SERVICES						
42730	114	HUMAN RESOURCES ADMINISTRATOR	48,365	53,976	56,419	60,166
42730	117	ACCOUNTING SUPERVISOR	43,356	48,656	50,941	54,446
42730	150	ASST TO DIR ADMIN/FINANCE	0	0	0	42,571
42730	151	FISCAL CLERKS	147,081	158,722	141,123	118,851
42730	310	AUDIT SERVICES	19,420	17,840	20,820	24,750
42730	312	AGENCY FEES	4,000	4,000	4,000	4,000
42730	390	COMPUTER SERVICE AGREEMENT	19,616	22,620	20,600	49,700
TOTAL FISCAL SERVICES			281,838	305,814	293,903	354,484
ADMINISTRATION						
60705	310	SCHOOL COMMITTEE STIPENDS	33,282	20,175	25,850	24,575
60705	324	SCHOOL INSURANCE	105,088	111,625	122,238	131,159
60705	333	SCHOOL COMMITTEE EXPENSES	477	870	0	0
60705	640	SCHOOL COMMITTEE DUES	6,145	6,345	6,600	6,600
60705	690	ANNUAL MEETING EXPENSES	1,097	4,615	7,000	4,015
TOTAL ADMINISTRATION			146,089	143,631	161,688	166,349
LEGAL SERVICES						
60780	310	LEGAL FEES	81,415	169,103	62,000	65,000
TOTAL LEGAL SERVICES			81,415	169,103	62,000	65,000
PRIVATE SCHOOL BOOKS						
70870	421	PRIVATE SCHOOL BOOKS	9,002	10,973	11,472	13,200

Account	2003-04 Expenditures	2004-05 Expenditures	2005-06 Budget	2006-07 Budget
TOTAL PRIVATE SCHOOL BOOKS	9,002	10,973	11,472	13,200
FRINGE BENEFITS				
99999 210 UNEMPLOYMENT BENEFITS	50,147	23,417	134,697	108,120
99999 220 TEACHERS RETIREMENT	1,514,590	1,759,501	2,578,634	2,645,643
99999 221 MUNICIPAL RETIREMENT	0	57,107	241,665	428,127
99999 240 FICA	1,833,836	1,950,007	2,056,753	2,143,147
99999 250 HEALTH INSURANCE	3,777,660	4,328,278	4,659,836	5,072,968
99999 251 DENTAL INSURANCE	404,749	420,911	449,035	475,462
99999 280 LIFE INSURANCE	59,771	62,613	67,496	68,187
99999 290 WORKERS COMPENSATION	78,153	128,214	203,697	143,222
TOTAL FRINGE BENEFITS	7,718,907	8,730,049	10,391,813	11,084,876
GRAND TOTAL	40,174,652	42,947,023	46,233,400	48,552,771